

To the Clerk of Johnson County, State of Kansas

City of Mission

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Assisted by:

Attest: 2015

Governing Body	
Chairman	Mr. J. H. ...
Members	Mr. A. B. ... Mr. C. D. ... Mr. E. F. ... Mr. G. H. ... Mr. I. J. ... Mr. K. L. ... Mr. M. N. ... Mr. O. P. ... Mr. Q. R. ... Mr. S. T. ... Mr. U. V. ... Mr. W. X. ... Mr. Y. Z. ...

City of Mission

2016

Computation to Determine Limit for 2016

	Amount of Levy
1. Total tax levy amount in 2015 budget	+ \$ 1,330,506
2. Debt service levy in 2015 budget	- \$ 0
3. Tax levy excluding debt service	\$ 1,330,506

2015 Valuation Information for Valuation Adjustments

4. New improvements for 2015:	+ 734,286	
5. Increase in personal property for 2015:		
5a. Personal property 2015	+ 1,276,083	
5b. Personal property 2014	- 1,472,225	
5c. Increase in personal property (5a minus 5b)	+ 0	
	(Use Only if > 0)	
6. Valuation of annexed territory for 2015		
6a. Real estate	+ 0	
6b. State assessed	+ 0	
6c. New improvements	- 0	
6d. Total adjustment (sum of 6a, 6b, and 6c)	+ 0	
7. Valuation of property that has changed in use during 2015	511,326	
8. Total valuation adjustment (sum of 4, 5c, 6d & 7)	1,245,612	
9. Total estimated valuation July 1, 2015	121,765,836	
10. Total valuation less valuation adjustment (9 minus 8)	120,520,224	
11. Factor for increase (8 divided by 10)	0.01034	
12. Amount of increase (11 times 3)	+ \$ 13,751	
13. 2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 12)	\$ 1,344,257	
14. Debt Service in this 2016 budget	0	
15. 2016 budget tax levy, including debt service, prior to CPI adjustment (13 plus 14)	1,344,257	
16. Consumer Price Index for all urban consumers for calendar year 2014	1.60%	
17. Consumer Price Index adjustment (3 times 16)	\$ 21,288	
18. Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (15 plus 17)	\$ 1,365,545	

If the 2016 adopted budget includes a total property tax levy exceeding the dollar amount in line 18 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

In no event will published notice of the vote be required if the total budget year tax levy is \$1,000 or less.

*Note: Adjustments are required only if the transfer is being made in 2015 and/or 2016 from a non-budgeted fund.

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Items Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1, 2015	Payments Due 2015	Payments Due 2016
2011 Ford Explorer	4/14/2011	60	4.25	27,500	19,932	5,676	1,892
HVAC Control System	7/15/2011	60	5.28	62,525	41,141	14,256	7,128
Police Vehicles/Equipment #1	10/23/2014	47	1.80	190,000	190,000	49,319	49,318
Exercise Equipment	3/24/2015	37	1.84	168,128		35,942	47,923
Street Sweeper	4/30/2015	46	1.72	221,260		28,662	57,325
Totals					251,073	133,855	163,586

***If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

FUND PAGE FOR FUNDS WITH A TAX LEVY

[illegible]

Adopted Budget
General

[illegible]

City of Mission

2016

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Expenditures:			
Overhead			
Salaries	0	0	0
Contractual	256,398	244,750	245,150
Commodities	28,722	49,950	47,450
Capital Outlay	5,978	0	50,000
Total	291,098	294,700	342,600
Legislative			
Salaries	52,999	57,050	56,500
Contractual	106,795	87,400	102,100
Commodities	240	700	700
Capital Outlay	195	0	0
Total	160,229	145,150	159,300
Administration			
Salaries	584,757	590,500	719,000
Contractual	23,677	23,000	23,450
Commodities	538	650	650
Capital Outlay	1,988	0	0
Total	610,960	614,150	743,100
Municipal Court			
Salaries	307,799	351,500	307,300
Contractual	42,072	71,900	21,425
Commodities	4,291	10,000	8,500
Capital Outlay	0	0	0
Total	354,162	433,400	337,225
Neighborhood Services			
Salaries	128,218	125,750	116,500
Contractual	87,906	124,306	121,050
Commodities	970	1,100	1,600
Capital Outlay	0	0	21,500
Total	217,094	251,156	260,650
Public Works			
Salaries	674,312	811,000	826,350
Contractual	690,451	788,200	826,700
Commodities	111,433	144,850	148,350
Capital Outlay	152,153	0	65,000
Total	1,628,349	1,744,050	1,866,400
Community Development			
Salaries	262,433	279,000	258,500
Contractual	182,791	211,850	167,350
Commodities	766	2,400	2,400
Capital Outlay	0	0	0
Total	445,990	493,250	428,250
Parks and Recreation - Aquatic Center			
Salaries	146,920	120,200	136,500
Contractual	52,937	54,580	58,450
Commodities	42,287	43,000	42,000
Capital Outlay	0	0	0
Total	242,144	217,780	236,950
Page Total	3,950,026	4,193,636	4,374,475

City of Mission

2016

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Highway	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	62,658	63,176	8,676
Receipts:			
State of Kansas Gas Tax	245,697	245,500	245,850
County Transfers Gas		0	0
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total R			
Total Receipts	245,697	245,500	245,850
Resources Available:	308,355	308,676	254,526
Expenditures:			
Personnel Services	10,000	0	0
Contractual Services	0	0	0
Commodities	0	0	0
Capital Outlay	235,179	300,000	200,000
Debt Service	0	0	0
Contingency/Reserves/Transfers	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total E			
Total Expenditures	245,179	300,000	200,000
Unencumbered Cash Balance Dec 31	63,176	8,676	54,526
2014/2015/2016 Budget Authority Amount	246,830	320,008	200,000

Adopted Budget

TIF	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
	0	0	18,950
TIF Property Tax Distribution	0	128,000	75,000
TIF Sales Tax Distribution	0	56,000	56,000
CID Sales Tax Distribution	0	56,000	56,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	240,000	205,950
Resources Available:	0	240,000	205,950
Expenditures:			
Reimbursement for Eligible Costs	0	240,000	187,000
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	240,000	187,000
Unencumbered Cash Balance Dec 31	0	0	18,950
2014/2015/2016 Budget Authority Amount	0	8,500	187,000

See Tab C

City of Mission

2016

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Alcohol	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	15,778	21,626	14,426
Receipts:			
Alcohol Tax	45,517	42,800	42,800
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total R			
Total Receipts	45,517	42,800	42,800
Resources Available:	61,295	64,426	57,226
Expenditures:			
Personnel Services	10,000	15,000	15,000
Contractual Services	29,669	35,000	30,000
Commodities	0	0	0
Capital Outlay	0	0	0
Debt Service	0	0	0
Contingency/Reserves Transfers	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total E			
Total Expenditures	39,669	50,000	45,000
Unencumbered Cash Balance Dec 31	21,626	14,426	12,226
2014/2015/2016 Budget Authority Amount	41,137	52,578	45,000

Adopted Budget

Special Parks and Recreation	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	166,621	118,334	15,078
Receipts:			
Alcohol Tax	45,517	42,800	42,800
Interest on Idle Funds			
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total R			
Total Receipts	45,517	42,800	42,800
Resources Available:	212,138	161,134	57,878
Expenditures:			
Personnel Services	0	0	0
Contractual Services	0	0	0
Commodities	0	0	0
Capital Outlay	93,804	85,000	0
Debt Service	0	61,056	55,200
Contingency/Reserves Transfers			
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total E			
Total Expenditures	93,804	146,056	55,200
Unencumbered Cash Balance Dec 31	118,334	15,078	2,678
2014/2015/2016 Budget Authority Amount	251,992	160,721	55,200

City of Mission

2016

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Street Sales Tax	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	429,905	517,464	193,649
Receipts:			
Local Sales Tax (1/4 of 1%)	558,473	550,000	550,000
Interest on Idle Funds	31	30	30
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total F			
Total Receipts	558,504	550,030	550,030
Resources Available:	988,409	1,067,494	743,679
Expenditures:			
Personnel Services	0	0	0
Contractual Services	0	0	0
Commodities	0	0	0
Capital Outlay	0	0	0
Debt Service	470,945	698,845	470,870
Debt Reserve	0	175,000	250,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total F			
Total Expenditures	470,945	873,845	720,870
Unencumbered Cash Balance Dec 31	517,464	193,649	22,809
2014/2015/2016 Budget Authority Amount	993,633	945,260	720,870

Adopted Budget

Parks and Recreation Sales Tax	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	3,524,039	671,668	477,518
Receipts:			
Local Sales Tax (3/8 of 1%)	837,709	775,000	775,000
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total F			
Total Receipts	837,709	775,000	775,000
Resources Available:	4,361,748	1,446,668	1,252,518
Expenditures:			
Personnel Services	0	0	0
Contractual Services	0	0	0
Commodities	0	0	0
Capital Outlay	3,059,977	305,500	183,850
Debt Service	530,103	528,650	526,450
Capital Reserves	0	110,000	110,000
Transfer to General Fund	100,000	25,000	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total F			
Total Expenditures	3,690,080	969,150	820,300
Unencumbered Cash Balance Dec 31	671,668	477,518	432,218
2014/2015/2016 Budget Authority Amount	4,364,039	944,987	820,300

See Tab C

City of Mission

2016

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Mission Convention/Visitors Bureau	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	53,447	54,960	41,960
Receipts:			
Transient Guest Tax	23,893	20,000	24,000
Event Sponsorships	43,018	5,000	15,000
Art Council Revenue	2,881	0	0
Holiday Adoption Revenue	7,280	5,000	5,000
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total R			
Total Receipts	77,072	30,000	44,000
Resources Available:	130,519	84,960	85,960
Expenditures:			
MCVB General Expenses	1,149	1,000	1,000
Mission Family Festival	4,957	0	0
Arts & Eats Festival	23,378	0	0
Holiday Lights	11,620	12,000	10,000
Mission Merchants	3,442	0	0
MCVB Magazine	22,033	25,000	25,000
Arts Council Expenses	3,047	0	0
Holiday Decorations	5,933	5,000	5,000
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total E			
Total Expenditures	75,559	43,000	41,000
Unencumbered Cash Balance Dec 31	54,960	41,960	44,960
2014/2015/2016 Budget Authority Amount	96,492	103,447	41,000

Adopted Budget

Stormwater Utility	Prior Year	Current Year	Proposed Budget
	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	191,051	24,078	2,431
Receipts:			
Storm Water Utility Fee	2,059,219	2,025,000	2,230,000
Property Tax (delinquent)	199	0	0
Bond Proceeds	14,248,111	0	0
Transfer from General Fund & Rook Creek	159,550	565,000	430,000
Interest on Idle Funds	118	100	150
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total R			
Total Receipts	16,467,197	2,590,100	2,660,150
Resources Available:	16,658,248	2,614,178	2,662,581
Expenditures:			
Personnel Services	44,046	0	0
Contractual Services	8,901	5,000	5,000
Commodities	60	0	0
Capital Outlay	0	0	0
Debt Service	16,581,163	2,606,747	2,640,945
Contingency/Reserves/Transfers	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total E			
Total Expenditures	16,634,170	2,611,747	2,645,945
Unencumbered Cash Balance Dec 31	24,078	2,431	16,636
2014/2015/2016 Budget Authority Amount	16,515,289	2,707,986	2,645,945

See Tab A

City of Mission

2016

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Transportation Utility	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	1,078,816	58,386	4,948
Receipts:			
Transportation Utility Fee	766,872	770,000	0
Intergovernmental Revenue	705,261	65,000	0
Bond Proceeds	0	0	0
Transfer from Other Funds	0	0	0
Interest on Idle Funds	80	75	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total R			
Total Receipts	1,472,213	835,075	0
Resources Available:	2,551,029	893,461	4,948
Expenditures:			
Personnel Services	0	0	0
Contractual Services	5,313	10,900	0
Commodities	0	0	0
Capital Outlay	115,136	0	0
Debt Service	2,372,194	877,613	0
Contingency/Reserves/Transfers	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total R			
Total Expenditures	2,492,643	888,513	0
Unencumbered Cash Balance Dec 31	58,386	4,948	4,948
2014/2015/2016 Budget Authority Amount	3,390,467	1,019,301	0

Adopted Budget

Solid Waste Utility	Prior Year	Current Year	Proposed Budget
	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	0	1,212	5,212
Receipts:			
Solid Waste Utility Fees	482,233	482,000	483,000
Trash/Yard waste Stickers	1,964	2,000	2,000
Recycling Rebate	504	1,000	1,000
Transfer from General Fund	85,000	85,000	85,000
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total R			
Total Receipts	569,701	570,000	571,000
Resources Available:	569,701	571,212	576,212
Expenditures:			
Personnel Services	0	0	0
Contractual Services	566,489	565,000	565,000
Commodities	2,000	1,000	500
Capital Outlay	0	0	0
Debt Service	0	0	0
Contingency/Reserves/Transfers	0	0	0
	0	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total R			
Total Expenditures	568,489	566,000	565,500
Unencumbered Cash Balance Dec 31	1,212	5,212	10,712
2014/2015/2016 Budget Authority Amount	566,881	577,277	565,500

See Tab A

City of Mission

2016

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Capital Improvement	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	4,790,755	196,847	36,291
Receipts:			
Transfer from General Fund	0	0	775,000
Intergovernmental Revenue	893,044	1,574,721	0
West Gateway Plan review Fees	12,673	6,750	0
Mission Pet Mart	64,360	64,360	64,360
Interest on Idle Funds	231	450	500
Miscellaneous	41,599	0	0
Does miscellaneous exceed 10% of Total F			
Total Receipts	1,011,907	1,646,281	839,860
Resources Available:	5,802,662	1,843,128	876,151
Expenditures:			
Personnel Services	44,045	0	0
Contractual Services	97,816	20,000	0
Commodities	0	0	0
Capital Outlay	4,795,632	1,593,337	484,113
Debt Service	588,322	193,500	370,314
Contingency/Reserves/Transfers	80,000	0	0
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total F			
Total Expenditures	5,605,815	1,806,837	854,427
Unencumbered Cash Balance Dec 31	196,847	36,291	21,724
2014/2015/2016 Budget Authority Amount	7,360,405	681,582	854,427

See Tab C

Adopted Budget

0	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2014/2015/2016 Budget Authority Amount	0	0	0

NOTICE OF BUDGET HEARING

2016

The governing body of
City of Mission
will meet on July 29, 2015 at 6:30 PM at Mission City Hall - 6090 Woodson, Mission, KS 66202 for the purpose of hearing and
answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.
Detailed budget information is available at City Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2016 Expenditures and Amount of 2015 Ad Valorem Tax establish the maximum limits of the 2016 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2014		Current Year Estimate for 2015		Proposed Budget for 2016		
	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Budget Authority for Expenditures	Amount of 2015 Ad Valorem Tax	Estimate Tax Rate *
General	9,763,432	10.363	10,586,166	11.354	13,011,212	2,215,969	18.354
Debt Service		1.050					
Library							
Special Highway	245,179		300,000		200,000		
TIF			240,000		187,000		
Special Alcohol	39,669		50,000		45,000		
Special Parks and Recreation	93,804		146,056		55,200		
Street Sales Tax	470,945		873,845		720,870		
Parks and Recreation Sales	3,690,080		969,150		820,300		
Mission Convention/Visitor	75,559		43,000		41,000		
Stormwater Utility	16,634,170		2,611,747		2,645,945		
Transportation Utility	2,492,643		888,513				
Solid Waste Utility	568,489		566,000		565,500		
Capital Improvement	5,605,815		1,806,837		854,427		
Totals	39,679,785	11.413	19,081,314	11.354	19,146,454	2,215,969	18.354
Less: Transfers	271,900		595,000		1,210,000		
Net Expenditure	39,407,885		18,486,314		17,936,454		
Total Tax Levied	1,301,675		1,330,506		XXXXXXXXXXXXXXX		
Assessed							
Valuation	113,843,300		117,200,455		120,733,375		

Outstanding Indebtedness,

	2013	2014	2015
January 1,			
G.O. Bonds	34,580,000	41,830,000	36,750,000
Revenue Bonds	0	0	0
Other	485,000	485,000	0
Lease Purchase Principal	405,366	164,814	251,073
Total	35,470,366	42,479,814	37,001,073

*Tax rates are expressed in mills

Brian Scott
City Official Title: Finance Director

2016 City's Computation Estimate for TIF District

Computation Ad Valorem Tax - Current TIF District	
July 1st - Current Year Valuation for TIF District:	1,467,211
2015, Mill Levy Estimated Rate from Budget Summary P	18.354
Ad Valorem Tax for Current TIF District:	26,929

Computation Ad Valorem Tax - Base TIF District	
July 1st - Valuation for Base Year TIF District:	434,750
2015, Mill Levy Estimated Rate from Budget summary Pa	18.354
Ad Valorem Tax for Base TIF District:	7,979

Computation Ad Valorem Tax - TIF District	
Ad Valorem Tax for Current TIF District:	26,929
ss Ad Valorem Tax for Base TIF District:	7,979
Total Ad Valorem Tax for TIF District:	18,950 *

*Amount linked to TIF fund page.

The Legal Record

PO Box 273
Olathe, KS 66051-0273
(913) 780-5790

Publication Fees: \$26.25

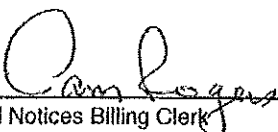
CITY OF MISSION
6090 WOODSON RD
MISSION KS 66202-3548

Proof of Publication

STATE OF KANSAS, JOHNSON COUNTY, SS;
Pam Rogers, of lawful age, being first duly sworn,
deposes and says that she is Legal Notices Billing Clerk
for The Legal Record which is a newspaper printed in
the State of Kansas, published in and of general paid
circulation on a weekly, monthly or yearly basis in
Johnson County, Kansas, is not a trade, religious or
fraternal publication, is published at least weekly fifty
(50) times a year, has been so published continuously
and uninterrupted in said County and State for a period
of more than one year prior to the first publication of the
notice attached, and has been entered at the post office
as Periodicals Class mail matter. That a notice was
published in all editions of the regular and entire issue
for the following subject matter (also identified by the
following case number, if any)

for 1 consecutive week(s), as follows:

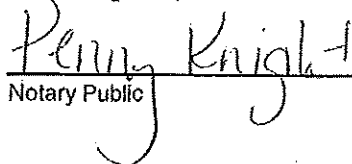
BUDGET HEARING - CITY OF MISSION
7/14/15



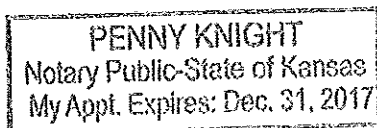
Legal Notices Billing Clerk

Subscribed and sworn to before me on this date:

July 15, 2015



Notary Public



L55469

First published in The Legal Record, Tuesday, July 14, 2015.

State of Kansas
City

2016

will meet on July 29, 2013 at 6:00 PM at Mission City Hall, 6590 N. Jackson, Mission, KS 66201 for the purpose of hearing and considering objections of taxpayers relating to the proposed use of all funds and the award of a contract.

Detailed budget information is available at City Clerk's Office and will be available at this hearing.

Proposed Budget 2016 Expenditures and Amounts of 2015 Ad Valorem Tax establish the maximum limits of the 2016 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget for 2016
FUND	Expenditures Actual Tax Rate *	Expenditures Actual Tax Rate *	Budget Authority for Expenditures Amount of 2015 Ad Valorem Tax Estimate Tax Rate *
General	9,783,432	10,383	13,017,212
Dedn Service	1,050		
Library			
Sheriff Highway:	245,179	360,000	260,000
TIF		240,000	187,000
Special Alcohol	39,669	30,000	45,000
Special Parks and Recreation	93,894	146,056	55,200
Street Sales Tax	470,945	873,945	720,870
Parks and Recreation Sales	3,090,080	969,150	820,300
Museum Convention/Village	75,559	43,000	47,000
Stormwater Utility	16,634,170	2,811,947	2,645,945
Transportation Utility	2,492,643	868,313	
Solid Waste Utility	568,459	568,000	583,360
Capital Improvement	5,601,813	1,806,337	854,427
Total	39,679,783	11,413	19,081,314
Eat: Transfers	271,000	595,000	1,210,000
Nets Expenditure	38,408,783	18,418,314	17,936,454
Total Tax Levied	1,301,873	1,316,506	*****
Assessed Value	113,843,390	117,200,455	120,733,375
Ostraining Indebtedness:			
Ancary I.	2013	2014	2015
G.D. Bonds	\$4,589,000	41,839,000	16,750,000
Revenue Bonds	0		0
Other	485,000	485,000	0
Lease Purchase Principal	405,366	164,814	231,873
Total	35,470,346	42,478,814	37,001,073

***Tax rules are explained in plain**

Brian Scott
City Official Title: Finance Director

**CITY OF MISSION, KANSAS
RESOLUTION NO. 948**

A RESOLUTION ESTABLISHING BUDGET POLICIES FOR BUDGET YEAR 2016 FOR THE CITY OF MISSION, KANSAS.

WHEREAS, the City of Mission must continue to provide basic services to protect the health, safety, and welfare of the citizens of this community; and

WHEREAS, the City of Mission continues to promote a redevelopment vision designed to bring increased density to our commercial corridors to positively impact property values and lower the per capita cost of basic services; and

WHEREAS, it is important to fund the replacement and repair of public infrastructure such as streets, sidewalks, storm water structures, parks, and public facilities to encourage private redevelopment; and

WHEREAS, the City has implemented more transparent methods for paying for services and infrastructure through dedicated stormwater, solid waste, parks and recreation, and street revenues;

NOW, THEREFORE, be it resolved by the Governing Body of the City of Mission:

Section 1. The Governing Body establishes the following policies to maintain the public infrastructure as part of the Community Investment Program (CIP) within the 2016 Budget.

1. Increase the Stormwater Utility Fee from \$23.00 per ERU per month to \$28 per ERU per month. This would provide an estimated \$2.5 million annually in Stormwater Utility fees for repayment of debt service.
2. Maintain the current property tax mill rate of 10.500 mills in Rock Creek Drainage District #1 and Rock Creek Drainage District #2. The Drainage Districts generate approximately \$80,000 in combined annual revenue.
3. Suspend the Transportation Utility Fee in the 2016 Budget.
4. Increase the mill levy in the General Fund by 7.0 mills (estimated total mill rate of 18.354). The revenues generated from the mill increase (\$833,000 annually) will be transferred to the Capital Improvement Fund to support the residential street maintenance program.
5. Use the revenues from the $\frac{3}{8}$ -cent Parks & Recreation Sales Tax for debt service on the outdoor aquatic facility, facility/equipment costs associated with the Sylvester Powell, Jr. Community Center and maintenance of the City's outdoor park and trail amenities. The sales tax generates approximately \$800,000 annually.

Section 2. The Governing Body has established the following policies to maintain basic services and city operations as part of the General Fund and within the 2016 Budget.

1. Preserve the equivalent 2015 mill levy rate (11.354) for General Fund operations. Although the total mill to be levied in the General Fund is 18.354, the revenues generated by the 7.0 mill increase will be used exclusively for street maintenance.
2. Maintain a General Fund balance of no less than \$2.0 million. The City's goal for reserve funds is 25% of our total General Fund revenues. To reach that goal, the city would need to have a General Fund balance of approximately \$2.5 million.

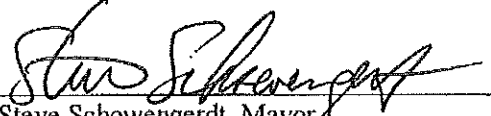
3. Maintain the Solid Waste Utility Rate at \$13.59 per month for single-family property owners. An estimated transfer in the amount of \$85,000 from the General Fund subsidizes single-family residential trash service from Deffenbaugh, which will be contracted at a rate of \$15.79 per month per home in 2016.
4. Continue to implement merit pool increases for outstanding employee performance.
5. Fund replacement of the highest priority needs from the 10-year replacement schedule, including replacement of the Police Department's front line fleet, a skid steer in Public Works, the phone system at City Hall/Police Department and the Neighborhood Services vehicle. Capital equipment replacement will be accomplished through purchase and lease-purchase and is estimated at \$236,500.
6. Maintain the Franchise and Mill Rate Rebate program at 100% of the City Franchise Fees, 100% of the total City Mill exclusive of all City special assessments, and 50% rebate of the Solid Waste Utility Fee. This expense is estimated at approximately \$18,000.
7. Increase the cost recovery goal for the Community Center from 80% to 90% of operating costs, excluding capital.

Section 3. The Governing Body directs staff to pursue the following areas as part of on-going budget considerations.

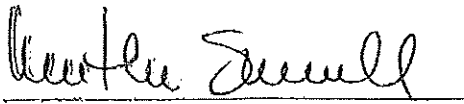
1. Continue to research and present options for a sales tax election within the next 6-9 months that would fund full-depth reconstruction projects and maintenance of major thoroughfares in the City's street program.
2. Continue to look for partnership options that could decrease costs supported by Mission taxpayers.
3. Continue to aggressively manage department expenditures to be as efficient as possible in using limited resources to deliver high quality services.
4. Use the results of the 2015 DirectionFinder survey to evaluate and articulate Council goals and objectives for upcoming budget cycles.

PASSED AND APPROVED BY THE GOVERNING BODY OF THE CITY OF MISSION on this 19th day of August 2015.

APPROVED BY THE MAYOR on this 19th day of August 2015.


Steve Schowengerdt, Mayor

ATTEST:


Martha Sumrall, City Clerk

CONFIRMATION
The Legal Record

P.O. Box 273
Olathe, KS 66051-0273
Phone: (913) 780-5790

Attention: Brian Scott

Mailing Address:

CITY OF MISSION
6090 WOODSON RD
MISSION KS 66202-3548

Phone: 913-722-3066

We received the following legal notice for publication in The Legal Record. Please look over the publication dates below and the contact information above. Let us know if you have any changes.

Received By: Emily Kares

Date Received: 8/20/15

Publication: Notice Of Vote - Mission

Case Number:

File Number:

Publication Dates: 8/25/15

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We appreciate your business!

Notice of Vote - City of Mission, Kansas

In adopting the 2016 budget the Governing Body voted to increase property taxes in an amount greater than the amount levied for the 2015 budget, adjusted by the 2014 CPI for all urban consumers. Five (5) members voted in favor of the budget and three (3) members voted against the budget.

CITY OF MISSION, KANSAS

RESOLUTION NO. 947

A RESOLUTION EXPRESSING THE PROPERTY TAXATION POLICY OF THE CITY COUNCIL OF THE CITY OF MISSION WITH RESPECT TO FINANCING THE ANNUAL BUDGET FOR 2016

WHEREAS, K.S.A. 79-2925b, as amended, provides that a levy of property taxes to finance the 2016 budget of the City of Mission exceeding the amount levied to finance the 2015 budget of the City of Mission, as adjusted to reflect changes in the Consumer Price Index for All Urban Consumers for calendar year 2014, be authorized by a resolution adopted in advance of the adoption of a budget supported by such levy; and

WHEREAS, K.S.A. 79-2925b, as amended, also provides that current year revenue that is produced and attributable to the taxation of (1) new improvements, (2) increased personal property valuation other than increased valuation of oil and gas leaseholds and mobile homes, (3) property located within added jurisdictional territory, and (4) property which has changed in use shall not be considered when determining whether revenue produced from property tax has increased from the preceding year; and

WHEREAS, City of Mission must continue to provide services to protect the health, safety and welfare of the citizens of the city; and

WHEREAS, the cost of providing essential services continues to increase.

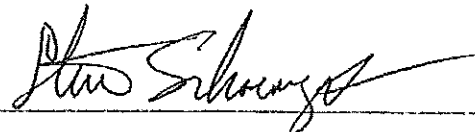
NOW, THEREFORE, be it resolved by the Governing Body of the City of Mission that:

Section 1. In accordance with State law the City of Mission conducted a public hearing and published a budget summary to fund city services from January 1, 2016 to December 31, 2016.

Section 2. In order to maintain the public services, a levy of property taxes in support of the 2016 budget exceeding the amount levied in 2015, as adjusted pursuant to K.S.A. 79-2925b, as amended, is hereby approved.

PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF MISSION on this 19th day of August 2015.

APPROVED BY THE MAYOR on this 19th day of August 2015

A handwritten signature in black ink, appearing to read "Steve Schowengardt", is written over a horizontal line.

Steve Schowengardt, Mayor

ATTEST:

A handwritten signature in cursive script, appearing to read "Martha Sumrall", is written over a horizontal line.

Martha Sumrall, City Clerk